

Department of Social and Health Services

DP Code/Title: M2-9S Equipment Replacement Costs

Program Level - 040 Div of Developmental Disab

Budget Period: 2003-05 Version: 11 2003-05 Agency Request Budget

Recommendation Summary Text:

This proposal is to fund the replacement of essential equipment that is nearing the end of its useful life or is obsolete. Requested equipment items are critical to ensure the health, safety, and security of clients, and staff productivity.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 040			
001-1 General Fund - Basic Account-State	472,000	472,000	944,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	360,000	360,000	720,000
Total Cost	832,000	832,000	1,664,000

Staffing

Package Description:

This proposal is to fund the replacement of necessary equipment that is nearing the end of its useful life or is obsolete. Requested equipment items are critical to ensure the health, safety, and security of clients, and staff productivity.

This item recognizes the Current Level Equipment Allocation is insufficient to meet the program and technological needs of the division.

The division is proposing to develop a systematic process for replacing information technology needs on a regular basis. Approximately one-quarter of all computers and other hardware would be replaced every four years. This replacement cycle would enable the division to maintain staff efficiencies.

In addition, the division is proposing to begin the process of replacing obsolete equipment in the Residential Habilitation Centers and regional offices. The inventory database tracks all equipment and determines those items beyond their useful life as defined by the Office of Financial Management guidelines.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This budget request facilitates the division's goal of optimizing services within resources and is intended to improve accountability and public stewardship.

Performance Measure Detail

Program: 040

Goal: 06D Effectively/efficiently use resources to accomplish values/principals/ mission

No measures submitted for package

Incremental Changes

FY 1 FY 2

Reason for change:

Equipment requested will replace obsolete and worn equipment that is often not repairable. Funding this proposal ensures the long-term health, safety, and security of clients as well as the increased productivity of staff.

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Impact on clients and services:

Reliable and up-to-date equipment is critical in maintaining staff efficiency and meeting anticipated budget challenges in the ensuing biennium.

Impact on other state programs:

None

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

Administrative staff needs the tools to help them maintain current and anticipated workloads in an environment where health, safety, and security needs are met. Working with obsolete or worn equipment is not a cost effective means to distribute services to the diverse clientele within the agencies.

Budget impacts in future biennia:

This funding would carry forward into the 2005-07 Biennium at the second year level (Fiscal Year 2005).

Distinction between one-time and ongoing costs:

Purchases are one-time expenses for replacement of obsolete/worn-out equipment used to carry out routine and required duties.

Effects of non-funding:

Non-funding of this proposal may negatively impact the health, safety, and security of clients as well as the productivity of staff.

Expenditure Calculations and Assumptions:

See attachment - DDD M2-9S Replacement Equipment Costs.xls

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 040 Objects			
E Goods And Services	832,000	832,000	1,664,000

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DSHS Source Code Detail

Program 040		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	472,000	472,000	944,000
<i>Total for Fund 001-1</i>		472,000	472,000	944,000
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u>	<u>Title</u>			
19TA	Title XIX Assistance (FMAP)	213,000	213,000	426,000
19UL	Title XIX Admin (50%)	147,000	147,000	294,000
<i>Total for Fund 001-C</i>		360,000	360,000	720,000
Total Program 040		832,000	832,000	1,664,000